

Northern Health and Social Care Trust Board Meeting in Public - Cover Sheet

Subject:	Business Case for new Macmillan Information and Support Centre		Date of Meeting: 28 th November 2024	
Prepared By:	Maria Garland, Senior Project Manager Capital Development			
Approved By:	Diane Power, Head of Capital Development & Alison Renfrew, AD Capital Development			
Presented By:	Paddy Graffin, Director of Infrastructure			
Purpose				
To seek Executive Team approval prior to Trust Board on 28 th November 2024, for approval of a business case for a new build Macmillan Information and Support Centre located at Antrim Area Hospital to support people impacted by cancer.			Approval	✓
			Assurance	
			Update	
			Noting	
Strategic Objectives				
Build Northern Partnerships and Integrate Care	Continue to improve Outcomes & Experience	Deliver value by optimising Resources	Nurture our People, Enable our Talent & Build Our Teams	Improve population Health & address health & social care inequalities
✓	✓	✓		✓
Risk – please note if links to any principal, corporate or divisional risk				
Committees/groups where this item has been presented before				
SMT – Approval of preferred option on 16 July 2024 Executive Team – Approved on 14 November 2024 for submission to Trust Board				
Acronyms				
AHP – Allied Health Professional CNS – Clinical Nurse Specialist MISC – Macmillan Information and Support Centre SPPG – Strategic Planning and Performance Group				
Executive Summary				
Background				
This Outline Business Case outlines the justification for an Information and Support Centre for people impacted by cancer located at Antrim Area Hospital. At present, the Northern Trust is the only geographical Trust in Northern Ireland which does not have a dedicated facility on its main acute hospital site, thereby creating health inequalities for people living with cancer across the region. Working in partnership, the vision is to create a holistic health and wellbeing centre at Antrim Area Hospital which is accessible and welcoming to the whole community. The aim is a new facility that will offer holistic support by promoting physical, social, emotional and psychological wellbeing for people living with cancer, carers and families, and providing support throughout the entire cancer pathway. The Northern Trust have been working with Macmillan Cancer Support during the Feasibility Stage and Business Case Design stage to develop options for the proposed facility.				
Preferred Option				
Following options appraisal, the preferred option is Option 4 - Development of New Build Cancer Information and Support Centre with additional supporting accommodation for Cancer CNSs and AHPs (as also agreed at SMT on 16 July 2024). This new standalone building would be located on the site				

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Trust Board Reference Number: TB161/10/E

between Fern House and Maple House (and opposite to Laurel House). Accommodation would be provided over two levels, including public facing areas such as a lounge and information hub with kitchenette facilities; two therapy rooms; two quiet rooms, a family room and a group room. This option includes 12 additional workstations to co-locate Cancer CNSs and AHPs in the building.

Capital Costs

Following completion of more detailed design during the Business Case Development Process, the capital cost of the preferred option (Option 4) is £3,186,489.

Macmillan have approved a maximum of £2,500,000 grant funding for this project therefore a balance of **£614,559 would be required** to be funded from Trust General Capital (in 2026/27) with Health Estates Project Management costs of £71,930 being funded by the DoH. This covers the period up to September 2026 when the building is expected to be completed. The Trust is liable for any shortfall in capital funding outside of the £2.5m from Macmillan.

Preferred Option 4 - Capital Breakdown	
Funding Mechanism	Capital Value (£)
Macmillan Grant Allocation	2,500,000
Trust General Capital (2026/27)	£614,559
DoH Funded - HE PM Costs	£71,930
Total Capital Requirement	£3,186,489

Back in July 2024, the Trust contribution was in the region of c£381,000 however acknowledged at that time that there were elements such as Optimism Bias that would need to be accounted for in the final calculations. As such the Trust General Capital requirements have increased by £233,559 to £614,559 due to the addition of these outturn costs.

Revenue Costs

The preferred option requires additional recurrent revenue funding starting from 2026/27 of **£260,178 per annum** (excluding inflation).

This includes a new Band 7 Centre Manager post and Band 3 Support Worker [total £101,228 per annum] and utility and maintenance costs of £158,950 per annum. There are also non-recurrent revenue costs of £4,751 for commissioning of the new facility.

All revenue costs are included on the RCCE schedule and funding will be sought from SPPG. In the event this is not secured this will be a pressure for the Trust to absorb.